



King County

Veterans and Human Services Levy Quarterly Report

Department of Community and Human Services

October 2007

Service Improvement Plan implementation moves forward

Since the Veterans and Human Services Levy Annual Report was published in June 2007, King County staff and the volunteer members of the citizen advisory boards have been hard at work, moving forward with the implementation steps of the Service Improvement Plan.

The Service Improvement Plan calls for the development of procurement plans or program designs for the majority of the services identified for implementation in five established overarching strategic areas:

1. Enhancing services and access for veterans and their families
2. Ending homelessness through outreach, prevention, permanent supportive housing and employment
3. Increasing access to behavioral health services
4. Strengthening families at risk
5. Resource management & evaluation.

As shown on the chart on the reverse side, King County staff from the Department of Community and Human Services and Public Health-Seattle & King County have completed, and the boards have

reviewed and approved, more than a dozen program designs or procurement plans. More than a dozen more will go before the two boards in the next two months.

Of the \$24,275,580 Levy dollars available for expenditure in 2006-07, procurement plans or program designs will be completed by years' end on \$18,527,580, or 76.3 percent.

Some Requests for Proposal (RFPs) for these services have begun, as shown on the following page. Others will be released as soon as possible upon completion of the board's review process.

Members of the Regional Human Services Levy Oversight Board and the Veterans Citizen Levy Oversight Board have shown extraordinary diligence and devotion to this effort. While most county boards ask for a commitment of up to ten hours a month, Levy Oversight Board members are routinely spending far more time than this – attending board and committee meetings, special subject area briefings, sitting on RFP rating panels, and reading and studying program designs and procurement plans.

King County is extremely grateful for their efforts.

Levy Evaluation Update

Since the Annual Report was published, efforts have also proceeded in the development of the Veterans and Human Services Levy evaluation. A levy evaluation framework has been reviewed and discussed at recent meetings of both Levy Oversight Boards.

The framework describes, in broad strokes, the activities and efforts necessary to evaluate the impact of Levy funding. It presents a model for relating program service activities to the established Levy goals and the Service Improvement Plan's investment areas. It also contains a timeline for evaluation implementation.

The Levy Evaluation Framework includes a template worksheet to assist levy-funded contractors in clearly defining their outcomes, data requirements and data sources. The template documents the goals and investment areas being addressed by each contracted program, as well as the populations being served. For each program outcome, the template details the specific indicators and data sources. This will help ensure that the information needed for future evaluation studies will be collected.

A copy of the Levy Evaluation Framework and template worksheet are available on the Levy website at www.metrokc.gov/dchs/levy.

Service Improvement Plan procurement plan progress

Following is a status report on Service Improvement Plan program designs/procurement plans as of October 2007.

<u>Strategy</u>	<u>\$ Available 2006-2007</u>	<u>Status of 2006-2007 \$</u>		<u>Funds Committed</u>
		<u>Board/Public Review Process</u>	<u>RFP or Other Process</u>	
Overarching Strategy 1: Veterans				
1.1 Expand geographic range of KC Vets Program	\$ 300,000	Periodic	NA	\$ 50,000
1.2 Increase capacity of KC Vets Pgm	\$ 2,907,580	Completed	NA	\$ 2,907,580
1.3 Phone resource for vets	\$ 100,000	Scheduled Nov/Dec		
1.4 Provide training & info re: VA linkages	\$ 40,000	Scheduled Nov/Dec		
Overarching Strategy 2: Homelessness				
2.1 Initiatives to identify/engage/house long term homeless:	\$ 470,000	Partially Completed	Partially Completed	\$ 144,000
2.2 Increase permanent housing w/support services	\$ 9,855,000	Completed	Partially Completed	\$ 4,927,500
2.3 Landlord risk reduction	\$ 1,000,000	Completed	RFP October	
2.4 Investment in support services for housing	\$ 2,125,000	Completed	In Process	\$ 250,000
2.5 KCCJI housing/services	\$ 500,000	Partially Completed	Partially Completed	\$ 100,000
2.6 Perm hsg placemnt suppt/CJ parents exiting trans hsg	NA	NA	NA	NA
2.7 Housing stability program	\$ 1,000,000	Completed	RFP October	
2.8 Link education & employment to supportive housing	\$ 700,000	Scheduled Nov/Dec	RFP Jan 08	
Overarching Strategy 3: Behavioral Health				
3.1 Integrate MH/CD into primary care clinics	\$ 1,100,000	Scheduled Oct/Nov	TBD	
3.2 Training programs in trauma sensitive & PTSD treatment	\$ 75,000	Scheduled Nov/Dec	RFP Jan 08	
3.3 Train behavioral health providers in PTSD	\$ 250,000	Scheduled Nov/Dec	RFP Jan 08	
3.4 In-home svcs to treat depression in elderly vets, others	\$ 140,000	Completed	RFP October	
Overarching Strategy 4: Strengthening Families				
4.1 Nurse Family Partnership	\$ 400,000	Completed	NA	\$ 400,000
4.2 Pilot new services for maternal depression	\$ 500,000	Scheduled Oct/Nov	TBD	
4.3 Early childhood intervention/prevention	\$ 493,000	Completed	In Process	
4.4 Early intervention suppt for parents exiting CJ/in trans hsg	NA	NA	NA	NA
4.5 Invest in educ and emp for single parents exiting CJ	NA	NA	NA	NA
4.6 Family Treatment Court	\$ 200,000	Completed	NA	\$ 200,000
Overarching Strategy 5: Resource Management and Evaluation				
5.1 Evaluation	\$ 550,000	Completed	NA	\$ 13,000
5.2 Cross system planning/Youth	\$ 250,000	Scheduled Dec	RFP Jan 08	
5.3 Profile of offenders with MH & COD	\$ 120,000	Scheduled Nov	NA	
5.4 Plng, trng, service design efforts	NA	NA	NA	NA
5.5 Safe Harbors	\$ 350,000	Scheduled Nov/Dec	NA	
5.6 Information systems	\$ 350,000	Scheduled Dec	NA	
5.7 Consultation and training (HIPAA)	\$ 150,000	Scheduled Jan 08	NA	
5.8 Common data set	\$ 200,000	Scheduled Nov	NA	
5.9 Facilitation of ongoing partnerships	\$ 150,000	NA	NA	\$ 150,000
Total	\$ 24,275,580	\$ 18,527,580		\$ 9,142,080
Status of 06-07 \$ as % of total 06-07 \$		76.3%		37.7%



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Veterans & Human Services Levy on the Web:

www.metrokc.gov/dchs/levy